

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
General Fund	Public Works	Recreation Programs	3625

PROGRAM SUMMARY	2002-03 ACTUAL	2003-04 BUDGET	2003-04 REVISED	2004-05 PROPOSED	2004-05 ADOPTED
0100 Personal Services - Salaries	80,588	64,634	64,634	110,135	110,135
0300 Purchased Prof. & Technical	24,281	36,600	36,600	45,160	45,160
0400 Purchased Property Services				2,575	2,575
0500 Other Purchased Services	4,872	6,100	6,100	11,340	11,340
0600 Supplies/Materials	18,111	20,700	20,700	25,875	25,875
0700 Property	1,618				
PROGRAM TOTAL	129,470	128,034	128,034	195,085	195,085

PROGRAM INFORMATION & DATA:

The responsibility of this division, under the direction of the Recreation Administration is to develop, implement and operate a variety of passive recreation programs appealing to the residents of the Town. The cost of providing these are to be offset by the revenue collected.

DEPARTMENT GOALS:

Develop an on-line program registration process.

Develop a full day summer camp.

Continue to diversify our programs for all age groups.

Review and implement a new refund policy.

Continue to review and revise user fees to make programs self-sustaining.